

Department of Fish and Game

Analyst: Houston

Historical Summary

OPERATING BUDGET	FY 2005 Total App	FY 2005 Actual	FY 2006 Approp	FY 2007 Request	FY 2007 Gov Rec
BY PROGRAM					
Administration	13,572,700	12,561,000	12,182,800	12,174,100	12,085,900
Enforcement	8,746,500	8,729,600	9,201,800	9,389,300	9,285,300
Fisheries	26,795,000	22,813,400	26,848,100	26,857,500	26,470,300
Wildlife	15,233,700	14,172,300	16,234,300	16,208,500	16,068,000
Communications	3,328,300	3,197,400	3,371,400	3,579,600	3,533,300
Engineering	914,300	832,400	948,200	929,200	919,000
Natural Resource Policy	3,582,800	2,846,100	3,380,000	2,810,700	2,780,300
Winter Feeding/Habitat Improv.	3,629,800	1,861,300	2,952,600	3,010,100	3,000,400
Total:	75,803,100	67,013,500	75,119,200	74,959,000	74,142,500
BY FUND CATEGORY					
Dedicated	43,165,300	38,957,700	42,817,400	43,777,100	43,325,500
Federal	32,637,800	28,055,800	32,301,800	31,181,900	30,817,000
Total:	75,803,100	67,013,500	75,119,200	74,959,000	74,142,500
Percent Change:		(11.6%)	12.1%	(0.2%)	(1.3%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	41,696,300	38,120,100	43,782,100	42,924,700	42,117,200
Operating Expenditures	26,985,400	22,295,300	25,541,300	25,645,700	25,636,700
Capital Outlay	6,406,900	6,241,700	5,081,300	5,660,500	5,660,500
Trustee/Benefit	714,500	356,400	714,500	728,100	728,100
Total:	75,803,100	67,013,500	75,119,200	74,959,000	74,142,500
Full-Time Positions (FTP)	522.00	523.00	525.00	527.00	525.00

Department Description

In 1899 the Fifth Idaho Legislature established the Fish and Game Department with a State Game Warden in charge and deputy wardens in each county that were paid half of each fine for which they could get a conviction. The total department budget was \$1,500. In 1938 Idaho's first voter initiative passed which created the Idaho Fish and Game Commission. The seven member Commission appoints a Director, holds public hearings, establishes regulations and management controls on fish and wildlife, and approves departmental budgets for submission to the Legislature. Today there are 525 full-time equivalent employees in the Fish and Game Department which is organized into eight major programs and funded primarily by licenses, fees and federal fund sources.

Department's Mission (Idaho Code Section 36-103): All wildlife, including all wild animals, wild birds and fish, within the state of Idaho, is hereby declared to be the property of the state of Idaho. It shall be preserved, protected, perpetuated, and managed. It shall only be captured or taken at such times or places, under such conditions, or by such means, or in such manner, as will preserve, protect, and perpetuate such wildlife, and provide for the citizens of this state and, as by law permitted to others, continued supplies of such wildlife for hunting, fishing, and trapping.

Department's Vision: The Idaho Department of Fish and Game shall work with the citizens of Idaho in providing abundant, diverse fish and wildlife, and ensuring a rich outdoor heritage for all generations.

Primary Goals : 1) Sustain Idaho's Fish and Wildlife and the Habitats Upon Which They Depend. 2) Meet the Demand for Fish and Wildlife Recreation. 3) Improve Public Understanding of and Involvement in Fish and Wildlife Management. 4) Enhance the Capability of the Department to Manage Fish and Wildlife and Serve the Public. [From "The Compass", the Department's Strategic Plan]

Department of Fish and Game

Agency Profile

Analyst: Houston

Organizational Chart

Not more than four (4) of the members of the commission shall at any time belong to the same political party.

Governor
Dirk Kempthorne

§36-102 No member shall serve more than two (2) terms, except that a member appointed to fill an unexpired term may be appointed to two (2) additional, full terms.

Staggered four-year terms expire June 30:

Fish and Game Commission

Panhandle Region Tony McDermott 2009	Clearwater Region Alex Irby 2007	Southwest Region John Watts 2006	Magic Valley Region Wayne Wright 2008	Southeast Region Marcus Gibbs 2006	Upper Snake Region Cameron Wheeler 2007	Salmon Region Gary Power 2008
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Benewah,
Bonner,
Boundary,
Kootenai,
Shoshone

Clearwater,
Idaho,
Latah,
Lewis,
Nez Perce

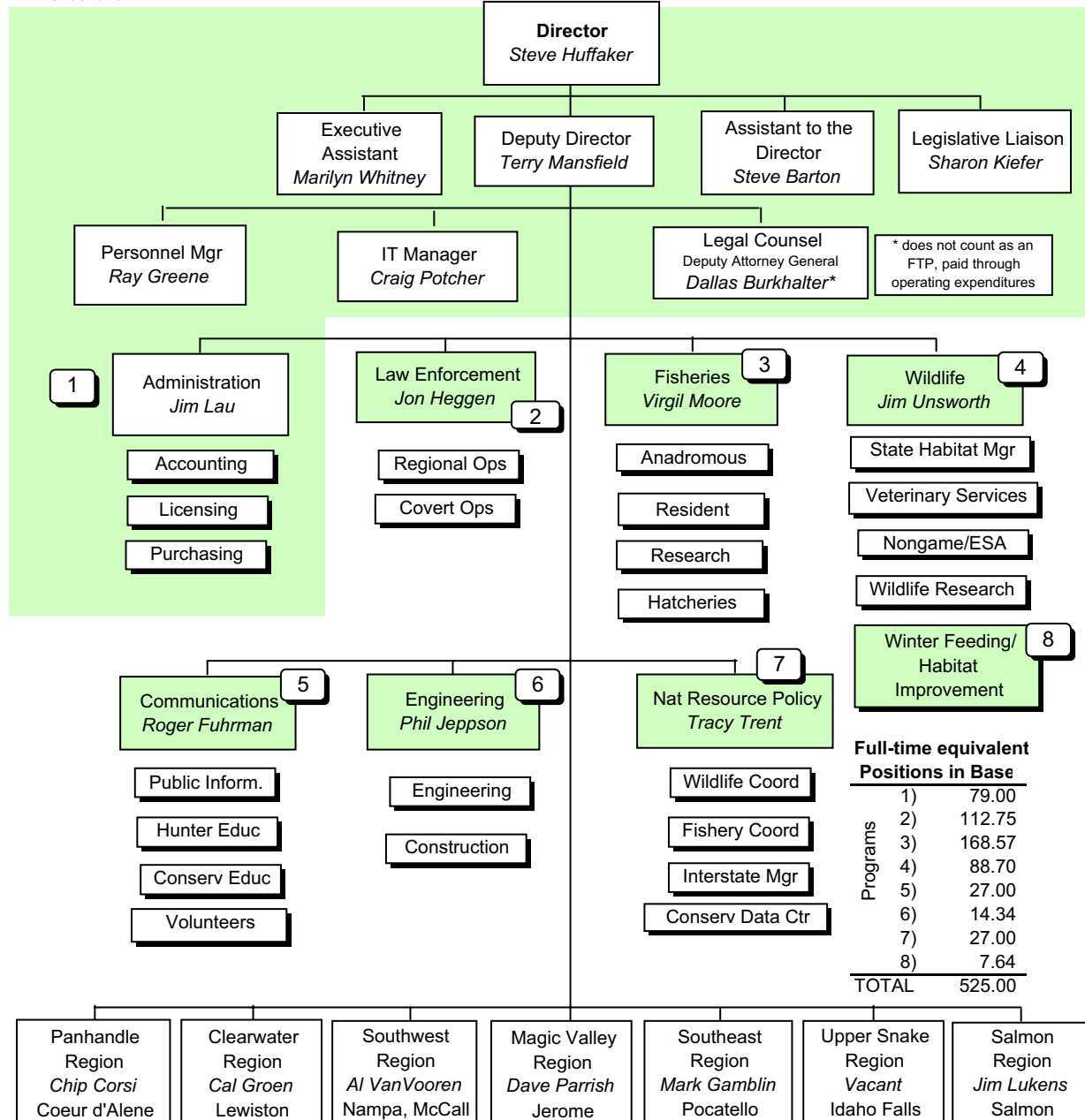
Ada, Adams, Boise,
Canyon,
Elmore, Gem,
Owyhee, Payette,
Valley, Washington

Blaine, Camas,
Cassia, Gooding,
Jerome, Lincoln,
Minidoka,
Twin Falls

Bannock,
Bear Lake, Bingham,
Caribou,
Franklin,
Oneida, Power

Bonneville, Butte,
Clark,
Fremont,
Jefferson,
Madison, Teton

Custer,
Lemhi



Regional boundaries follow wildlife management units.

Department of Fish and Game

Agency Profile

Analyst: Houston

2005 Performance Highlights

1. Continued Mule Deer Initiative efforts to protect and improve habitat, increase mule deer numbers, manage predators, provide more hunter access, and keep the mule deer hunting public informed.
2. Improved bighorn sheep populations by transplanting 62 bighorn sheep from the Lost River range and raised \$248,000 to benefit bighorn sheep through the sale of 2 special bighorn sheep tags.
3. Cooperated with the Office of Species Conservation in efforts to delist the wolf and Yellowstone grizzly bear and return management authority to the state of Idaho.
4. Radio-collared 981 deer, elk, and moose in Idaho's largest ever project on elk, deer, and moose survival providing information necessary for balancing big game and wolf populations.
5. Expanded the Access Yes program to over 750,000 acres of private land, thereby providing increased sportsmen access.
6. Launched the "Hunt Planner" (<http://fishandgame.idaho.gov/ifwis/huntplanner>), an internet-based search engine providing information on hunting and regulations and one-stop shopping for sportsmen wishing information on travel, services, drawing odds, printable maps, hunt boundaries and more.
7. Promoted safe and responsible use of OHV's through the Idaho Interagency Off-Highway Vehicle Coordinating Committee campaign encouraging OHV users to "use their power responsibly".
8. Implemented the Regional Investigator program in 6 regions to focus enforcement efforts on habitual wildlife criminals, including those involved in the illegal commercialization of fish and wildlife.
9. Increased public outreach by sending 359,781 informational emails to 5,016 subscribers using the GovDocs email delivery system. The number of subscribers continues to increase.
10. Held the first salmon fishery in the Upper Salmon River since the late 1970's.
11. Re-established the perch fishery in Cascade Reservoir in the Southwest Region.
12. Established a new trout fishery in the recently constructed Deer Creek Reservoir in the Clearwater Region.
13. Reinforced the case for delisting bull trout by providing extensive scientific information during the Five Year ESA Status Review of this ESA listed species.
14. Began a ground breaking nutrient enhancement program in the Kootenai River to help increase game fish, Kootenai River sturgeon, and burbot populations.
15. Increased by 30% over last year the number of acres of private lands improved for wildlife habitat. Over 6,800 acres of uplands and wetlands were put in conservation program agreements to improve wildlife habitat.
16. Acquired more than 700 acres of important mule deer and elk winter range within the Tex Creek Wildlife Management Area in the Upper Snake Region.
17. Collaboratively developed a draft Idaho Sage Grouse Conservation Plan involving the Idaho Cattle Association, Idaho Conservation League, Idaho Department of Agriculture, U.S. Bureau of Land Management, Idaho Department of Lands, and Office of Species Conservation.
18. Completed the Comprehensive Wildlife Conservation Strategy, a conservation framework for Idaho species in greatest conservation need. Implementation of the strategy will help preclude ESA listings and facilitate federal funding for species conservation.
19. Cooperatively implemented the Slickspot Peppergrass Conservation Agreement, helping avoid listing of this species under ESA.
20. Completed construction of regional Offices in the Salmon, Magic Valley and Clearwater regions; improving customer service, public meeting, and employee space and facilities.
21. Eliminated the separate Department payroll process and moved to I-Time, reducing Department administrative costs.
22. Installed Citrix computer application to provide field and traveling employees high speed use of all Department computer systems, applications, and networks with full security.
23. Provided wireless-enabled computer access in all offices, allowing use of the network and internet without costly office retrofits.
24. Simplified the Department's activity-based accounting system, reducing the number of transactions by 40%.

Department of Fish and Game

Agency Profile

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Sources of Funds

	FY 2005 Expenditures	Percent of Total	FY 2006 Appropriation	FY 2007 Request
A1 All unrestricted moneys received from the sale of hunting, fishing and trapping licenses, tags, and permits, rental income, sale of capital assets, and interest income are put into the Fish and Game Fund. In general, these funds can be used for any fish and wildlife purpose. However, Idaho Code specifies that \$2 from each fishing license sold be used for construction, repair, or rehabilitation of State fish hatcheries, fishing lakes, or reservoirs. Idaho law also requires that \$1.50 from each resident deer and elk tag sold and \$5 from each non-resident deer and elk tag be used for the big game landowner sportsman's relations program.				
Fish and Game Fund (Licenses) 0050-20	\$ 31,964,400	47.7%	\$33,421,500	\$ 34,033,700
A2 There are two categories of monies received from the federal government. 1) Federal Aid is generated by a federal excise tax on guns and ammo (Pittman-Robertson) and fishing tackle and motor boat fuel (Dingell-Johnson). These dollars are apportioned to the states based on land area and the number of hunting and fishing licenses in each state. States are required to match federal aid with one dollar for each three dollars. In FY 2005, the department spent about \$8.6 million in Federal Aid. 2) 100% federal money is received for specific projects spelled out in a contract with the federal agency. In FY 2005, the department spent about \$18.4 million in 100% Federal funds. Cash balances are commingled in the Fish and Game Fund 0050.				
Fish and Game Fund (Federal) 0050-21	28,055,800	41.9%	32,301,800	31,181,900
A3 The Department receives money from civil penalties and from state and local governments and non-governmental entities for specific projects, spelled out in contracts or agreements. These funds include mitigation funds from Idaho Power and pass-through monies from the Office of Species Conservation. Cash balances are commingled in fund 0050.				
Fish and Game Fund (Other) 0050-22	3,556,300	5.3%	3,738,800	4,046,700
B1 Certain money from the sale of hunting, fishing and trapping licenses, tags and permits is restricted for specific fish and wildlife purposes specified in Idaho law. These include \$2 from each hunting license for habitat acquisition and development, \$.75 from each deer, elk, and antelope tag for winter feeding of big game, \$.75 cents from each deer, elk and antelope tag for depredation prevention, and \$4 from each salmon and steelhead permit to acquire or rehabilitate salmon and steelhead fishing access and habitat.				
Set-aside Funds (License) 0051-20	1,162,900	1.7%	2,155,100	2,073,800
B2 Every individual who has an Idaho income tax refund due may designate any portion to be deposited in the non-game fund for support of the non-game program. Monies from initial fees or renewal of any of three wildlife license plates is deposited to this fund to be used for non-game programs. Also includes fees collected from any person who is found guilty or received a withheld judgment for illegal killing, illegal possession, or illegal waste of game animals. That money is used for processing meat that is then distributed to charitable organizations.				
Set-aside Funds (Other) 0051-22	1,395,300	2.1%	2,207,400	2,298,900
C The Primary Depredation Fund and the Secondary Depredation Fund were combined for FY 2006. The combined Expendable Big Game Depredation Fund is used to pay for crop damage (less \$1,000 deductible) caused by antelope, elk, deer, or moose and for livestock depredation by black bears and mountain lions. The fund receives an annual transfer of \$200,000 from the Fish and Game Fund, retains its interest and receives the interest from the Non-expendable Big Game Fund (0531).				
Primary Depredation Fund 0055-01	61,800	0.1%	402,800	410,500
Secondary Depredation Fund 0055-02	20,400	0.0%	0	0
D The principal and interest of money and property donated to the department for a specific purpose.				
Expendable Trust Fund 0524-00	761,300	1.1%	843,000	864,200
E Only the earnings on money and property donated conditionally to the department may be spent to fulfill the terms of certain donations or grants. The principal of the donation may not be expended.				
Non-Expendable Trust Fund 0530-00	35,300	0.1%	48,800	49,300
Total	\$ 67,013,500	100.0%	\$75,119,200	\$ 74,959,000

Department of Fish and Game

Agency Profile

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Fish and Game Receipts and Transfers

Description	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Request
1 Licenses & Permits	\$28,859,500	\$28,349,900	\$29,551,100	\$30,441,600	\$30,601,900
2 Fleet Mgmt & Budget Stbl. Acct	645,500	697,000	332,600	504,500	504,500
3 Interest & Misc. Revenue	542,300	352,700	765,000	193,000	180,000
4 Transfer out to UI Caine Ctr	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)
5 Transfer out to Animal Control	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)
6 Lands, Depred, Trust Transfers	(6,600)	(71,100)	267,400	(147,600)	(149,600)
A1 Fish & Game Fund 0050-20 (Licenses)	\$29,840,700	\$29,128,500	\$30,716,100	\$30,791,500	\$30,936,800
7 Dingell-Johnson (Tackle)	5,484,800	5,838,200	4,585,700	4,585,900	4,328,500
8 Pittman-Robertson (Ammo)	3,822,700	3,695,800	4,015,000	4,314,300	3,796,300
9 Federal Reimbursements	16,457,000	19,182,000	18,442,300	22,437,000	21,956,800
A2 Fish & Game Fund 0050-21 (Federal)	\$25,764,500	\$28,716,000	\$27,043,000	\$31,337,200	\$30,081,600
10 Private and Local Reimburs.	2,316,700	2,731,200	3,146,300	4,450,400	4,732,500
11 Civil Penalties	176,000	244,800	253,800	250,000	250,000
A3 Fish & Game Fund 0050-22 (Other)	\$2,492,700	\$2,976,000	\$3,400,100	\$4,700,400	\$4,982,500
12 Habitat Acq. and Devel. \$2	540,700	365,000	419,600	427,800	428,500
13 Salmon and Steelhead Tag	411,700	315,800	271,000	250,000	250,000
14 Winter Feeding & Depred.	401,200	462,700	414,000	331,000	325,500
15 Unallocated Interest and Adjustments	(7,200)	(5,900)	(3,500)	0	0
B1 Setaside Fund 0051-20 (Licenses)	\$1,346,400	\$1,137,600	\$1,101,100	\$1,008,800	\$1,004,000
16 Non-game Program Income	49,200	52,100	43,600	25,000	25,000
17 Meat Processing Charges	8,100	11,100	11,600	10,000	10,000
18 Transfer in from License Plates	763,900	802,500	848,700	900,000	900,000
19 Transfer in from Tax Checkoff	55,000	57,100	55,600	56,000	56,000
20 Transfers from Depredation	175,000	0	343,400	0	0
21 Unallocated Donations and Adjustments	0	0	11,300	0	0
B2 Setaside Fund 0051-22 (Other)	\$1,051,200	\$922,800	\$1,314,200	\$991,000	\$991,000
22 Big Game Depredation	158,100	151,400	135,600	132,300	132,300
23 Net Transfers	(82,100)	64,800	(402,400)	200,000	200,000
C Depredation Funds 0555 & 0531	\$76,000	\$216,200	(\$266,800)	\$332,300	\$332,300
24 Trust Interest and Receipts	616,500	459,800	714,700	489,700	489,700
25 Net Transfers	(2,500)	38,200	(148,000)	0	0
D Expendable Trust Fund 0524	\$614,000	\$498,000	\$566,700	\$489,700	\$489,700
26 Trust Interest and Receipts	27,600	27,200	24,300	28,400	28,400
E Non-Expendable Trust Fund 0530	\$27,600	\$27,200	\$24,300	\$28,400	\$28,400
Total Receipts and Transfers	\$61,213,100	\$63,622,300	\$63,898,700	\$69,679,300	\$68,846,300

Consolidated Fund Analysis

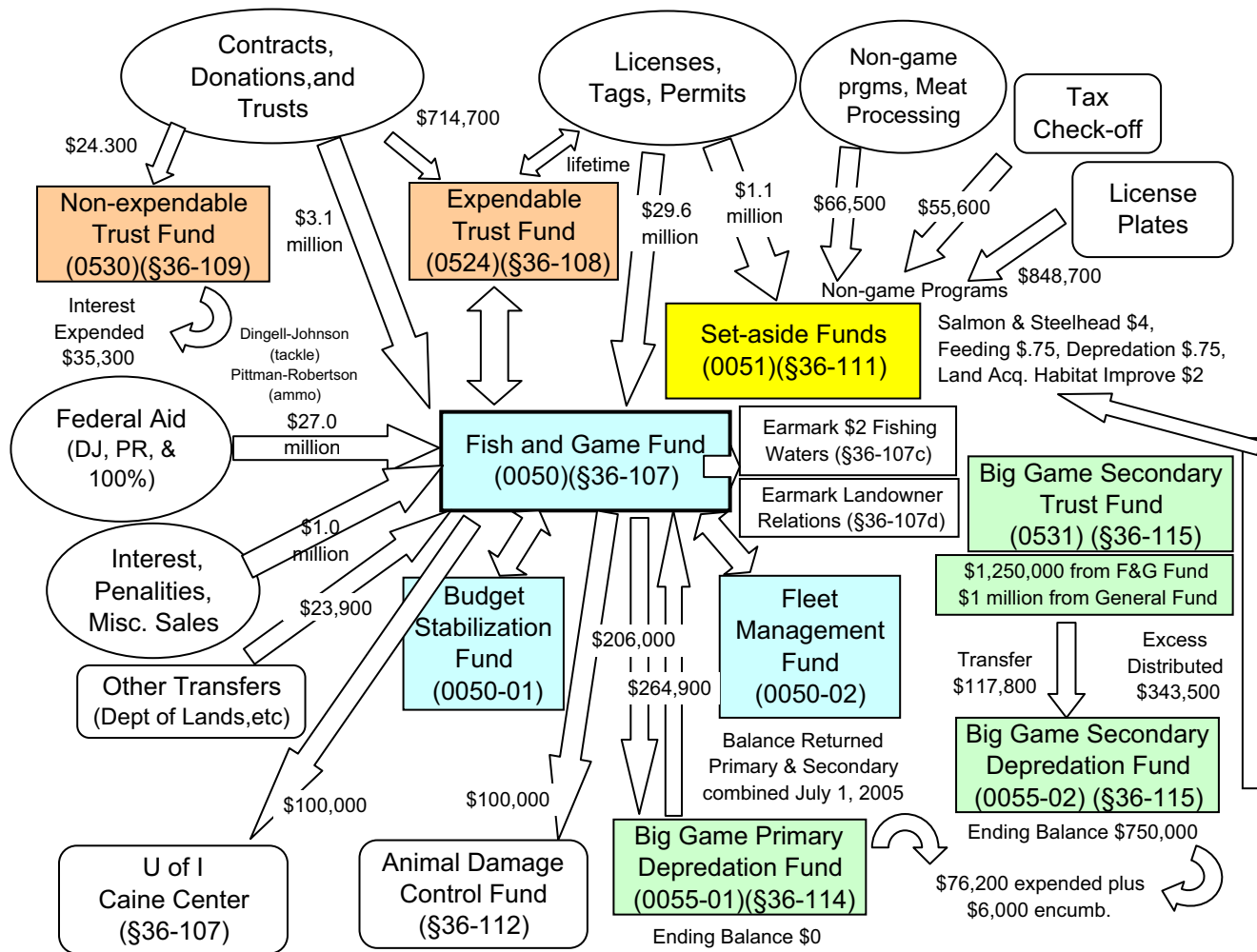
Description	Actual	Actual	Actual	Estimate	Request
Beginning Free Fund Balance	\$19,664,300	\$19,048,100	\$18,964,500	\$15,761,300	\$9,938,900
Beginning Encumbrances	3,836,100	3,860,100	3,382,100	3,619,500	3,619,500
Receipts and Transfers	61,213,200	63,622,200	63,898,800	69,679,200	68,846,300
** Cash Expenditures	(61,805,400)	(64,121,400)	(66,864,600)	(75,501,600)	(74,959,000)
Ending Encumbrances	(3,860,100)	(3,444,500)	(3,619,500)	(3,619,500)	(3,619,500)
Ending Free Fund Balance	\$19,048,100	\$18,964,500	\$15,761,300	\$9,938,900	\$3,826,200
By Fund					
A Fish and Game Fund (0050)	6,701,800	6,788,600	4,309,300	1,309,100	(1,952,300)
B Set-aside Fund (0051)	2,166,900	1,937,400	1,827,000	(546,900)	(2,924,600)
C Big Game Depredation (0055 & 0531)	3,245,000	3,349,100	3,000,000	2,929,500	2,851,300
D Expendable Trust Fund (0524)	6,420,500	6,368,900	6,115,500	5,758,200	5,383,700
E Non-Expendable Trust (0530)	513,900	520,500	509,500	489,000	468,100
Ending Free Fund Balance	\$19,048,100	\$18,964,500	\$15,761,300	\$9,938,900	\$3,826,200

** Actual may include liquidation of some prior year encumbrances, estimates based on appropriation

Idaho Department of Fish and Game Agency Profile

Analyst: Houston

Funding Flow Chart (FY 2005)



Fiscal Year 2005	Fish and Game Funds (0050)	Set-aside Funds (0051)	Depredation Funds (0531 & 0055)	Private and Local Trusts (0524 & 0530)	Total
Beginning Free Fund Balance	6,788,600	1,937,400	3,349,100	6,889,400	18,964,500
Beginning Encumbrances	3,146,300	231,800	0	4,000	3,382,100
Receipts	61,091,700	1,167,700	135,600	739,000	63,134,000
Transfers In	1,530,700	1,284,600	323,800	57,300	3,196,400
Transfers Out	(1,463,300)	(36,700)	(726,300)	(205,300)	(2,431,600)
Expenditures	(63,879,100)	(2,056,800)	(76,200)	(852,500)	(66,864,600)
Ending Cash Balance	7,214,900	2,528,000	3,006,000	6,631,900	19,380,800
Ending Encumbrances	(2,905,600)	(701,000)	(6,000)	(6,900)	(3,619,500)
Ending Free Fund Balance	4,309,300	1,827,000	3,000,000	6,625,000	15,761,300

Department of Fish and Game

Analyst: Houston

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2006 Original Appropriation	525.00	0	75,119,200	525.00	0	75,119,200
HB 395 One-time 1% Salary Increase	0.00	0	382,400	0.00	0	382,400
Omnibus CEC Supplemental	0.00	0	0	0.00	0	433,100
Other Approp Adjustments	0.00	0	0	0.00	0	0
FY 2006 Total Appropriation	525.00	0	75,501,600	525.00	0	75,934,700
Non-Cognizable Funds and Transfers	0.00	0	0	0.00	0	0
FY 2006 Estimated Expenditures	525.00	0	75,501,600	525.00	0	75,934,700
Removal of One-Time Expenditures	0.00	0	(6,949,800)	0.00	0	(6,949,800)
Base Adjustments	0.00	0	(1,332,600)	0.00	0	(1,332,600)
FY 2007 Base	525.00	0	67,219,200	525.00	0	67,652,300
Benefit Costs	0.00	0	574,500	0.00	0	(949,000)
Inflationary Adjustments	0.00	0	485,600	0.00	0	485,600
Replacement Items	0.00	0	3,934,200	0.00	0	3,934,200
Statewide Cost Allocation	0.00	0	(60,100)	0.00	0	(60,100)
Change in Employee Compensation	0.00	0	375,000	0.00	0	691,600
Non-standard Adjustment	0.00	0	0	0.00	0	0
FY 2007 Program Maintenance	525.00	0	72,528,400	525.00	0	71,754,600
1. Recurring One-time Items	0.00	0	1,285,300	0.00	0	1,285,300
2. Wildlife & Habitat Management	0.00	0	103,200	0.00	0	103,200
3. Access Yes!	0.00	0	35,000	0.00	0	35,000
4. Conservation Officer Recruitment	0.00	0	66,800	0.00	0	66,800
5. Non-game Programs	0.00	0	65,300	0.00	0	65,300
6. Prevent ESA Listing	0.00	0	154,300	0.00	0	154,300
7. Technical Assist. & Myrtle Campground	0.00	0	425,100	0.00	0	425,100
8. Sportsmen Involvement	0.00	0	145,300	0.00	0	145,300
9. Fish Management	1.00	0	150,300	0.00	0	107,600
10. Information Technology Support	1.00	0	0	0.00	0	0
FY 2007 Total	527.00	0	74,959,000	525.00	0	74,142,500
Change from Original Appropriation	2.00	0	(160,200)	0.00	0	(976,700)
% Change from Original Appropriation			(0.2%)			(1.3%)

Department of Fish and Game

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2006 Original Appropriation					
	525.00	0	42,817,400	32,301,800	75,119,200
HB 395 One-time 1% Salary Increase					
Reflects a one-time 1% Change in Employee Compensation (CEC) increase.					
Agency Request	0.00	0	213,900	168,500	382,400
Governor's Recommendation	0.00	0	213,900	168,500	382,400
Omnibus CEC Supplemental					
Agency Request	0.00	0	0	0	0
The Governor's FY 2007 recommendation is a 3% ongoing increase in employee compensation (CEC), based on merit, to commence in FY 2006 with the January 29 pay period. This will allow agencies to fund employee compensation increases for ten pay periods prior to the end of the current fiscal year. Funding for the remaining 16 pay periods is provided in the FY 2007 CEC.					
Governor's Recommendation	0.00	0	239,700	193,400	433,100
Other Approp Adjustments					
SB 1171 of 2005 combined the Primary Depredation and the Secondary Depredation Funds.					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
FY 2006 Total Appropriation					
Agency Request	525.00	0	43,031,300	32,470,300	75,501,600
Governor's Recommendation	525.00	0	43,271,000	32,663,700	75,934,700
Non-Cognizable Funds and Transfers					
Reflects estimated internal adjustments to the current year budget. Transfers \$59,300 from personnel costs to operating costs. Also transfers moneys between programs as follows: \$113,400 out of Administration, \$64,100 into Enforcement, \$273,500 into Fisheries, \$317,500 out of Wildlife, \$57,800 into Communications, \$5,500 out of Engineering, \$26,700 into Natural Resource Policy, and \$14,300 into Winter Feeding and Habitat Improvement.					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
FY 2006 Estimated Expenditures					
Agency Request	525.00	0	43,031,300	32,470,300	75,501,600
Governor's Recommendation	525.00	0	43,271,000	32,663,700	75,934,700
Removal of One-Time Expenditures					
Removes \$382,400 provided for HB395 one-time salary increase, \$1,443,800 provided for the 27th pay period, \$42,300 provided for one-time operating expenditures, and \$5,081,300 provided for one-time capital outlay.					
Agency Request	0.00	0	(4,442,200)	(2,507,600)	(6,949,800)
Governor's Recommendation	0.00	0	(4,442,200)	(2,507,600)	(6,949,800)
Base Adjustments					
Reduces the base by \$1.3 million to bring spending authority more in line with the availability of federal funds and dedicated funds. Reductions are as follows: \$120,100 in Administration, \$4,500 in Enforcement, \$267,400 in Fisheries, \$348,600 in Wildlife, \$557,000 in Natural Resource Policy, and \$35,000 in Winter Feeding and Habitat Improvement.					
Agency Request	0.00	0	(248,800)	(1,083,800)	(1,332,600)
Governor's Recommendation	0.00	0	(248,800)	(1,083,800)	(1,332,600)

Department of Fish and Game

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2007 Base					
Agency Request	525.00	0	38,340,300	28,878,900	67,219,200
<i>Governor's Recommendation</i>	<i>525.00</i>	<i>0</i>	<i>38,580,000</i>	<i>29,072,300</i>	<i>67,652,300</i>

Benefit Costs

Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are health insurance rates and retirement rates. Health insurance is projected to increase by 6.1% or \$436 per position. Retirement rates are scheduled to increase by 5.9% from 10.39% to 11% of salary for regular employees and by 5.7% from 10.73% to 11.34% of salary for police and firefighters. Other benefit changes include minor adjustments in unemployment insurance rates and workers compensation rates.

Agency Request	0.00	0	313,000	261,500	574,500
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Removes the PERSI rate increase and changes benefit costs to reflect a 3.5% or \$250 per FTP increase in health insurance costs. However, the change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health insurance premium reduction equal to two month's premiums for both the employer and employee. Finally, a life insurance holiday is included equal to seven month's premium for the employer's share only.

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>(510,700)</i>	<i>(438,300)</i>	<i>(949,000)</i>
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Inflationary Adjustments

Includes a general inflationary increase of 1.9% in operating expenditures and trustee/benefit payments.

Agency Request	0.00	0	291,500	194,100	485,600
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<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>291,500</i>	<i>194,100</i>	<i>485,600</i>
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Replacement Items

Includes \$1,527,600 for 65 vehicles (2 vans, 3 suburbans, 4 SUVs, 48 4x4 pickups, 5 one-ton trucks and 3 heavy trucks), \$538,800 for computer equipment, \$1,318,100 for field equipment (including snowmobiles, ATVs, motorcycles, and other motorized equipment), \$15,600 for office equipment and furniture, and includes \$534,100 for facility repairs. The department has phased-in the fleet management program to include passenger vehicles (phase I), large trucks (phase II), and snowmobiles, boats, ATV's and motorcycles (phase III). The department is seeing reduced repair and maintenance costs due to the fleet management program.

Agency Request	0.00	0	3,515,000	419,200	3,934,200
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<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>3,515,000</i>	<i>419,200</i>	<i>3,934,200</i>
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Statewide Cost Allocation

The Statewide Cost Allocation Plan assesses state agencies for their actual use of Attorney General, State Controller and State Treasurer services and includes changes in property and casualty insurance premiums. Adjustments include (\$28,100) for Attorney General fees, (\$29,200) for risk management fees, (\$9,700) for State Controller fees, and \$6,900 for State Treasurer fees.

Agency Request	0.00	0	(47,100)	(13,000)	(60,100)
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<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>(47,100)</i>	<i>(13,000)</i>	<i>(60,100)</i>
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Change in Employee Compensation

Calculated cost of a 1% salary increase for permanent and group positions.

Agency Request	0.00	0	207,500	167,500	375,000
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Provides funding for the remaining 16 pay periods to annualize the 3% ongoing change in employee compensation recommended in the omnibus CEC supplemental.

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>382,600</i>	<i>309,000</i>	<i>691,600</i>
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Department of Fish and Game

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Non-standard Adjustment

The Department established a goal for the FY2007 budget to reallocate resources to high priority projects without an increase in its overall appropriation request. All programs identified areas where future spending plans could be altered to meet this request without downgrading the base service level required of the Department. The request impacts spending authority by reducing Fish and Game Fund License fees by \$5,100 and Federal Funds by \$106,400 with a corresponding increase of \$21,500 in Fish and Game Other Funds, \$79,900 in Fish and Game Set-asides (Other), and \$10,100 in Fish and Game Expendable Trust. Furthermore, this request transfers a net of \$353,000 from lower priority operating expenditure budgets to personnel costs in high priority projects within the program budgets. The primary result of these shifts will be to provide funding for temporary staff to assist with key Department priorities.

Agency Request	0.00	0	106,400	(106,400)	0
Governor's Recommendation	0.00	0	106,400	(106,400)	0

FY 2007 Program Maintenance

Agency Request	525.00	0	42,726,600	29,801,800	72,528,400
Governor's Recommendation	525.00	0	42,317,700	29,436,900	71,754,600

1. Recurring One-time Items

Fisheries, Communications

This decision unit includes funding for three programs funded each year with recurring one-time funding. 1) Includes \$1,032,300 in federal Bonneville Power Administration and Mitchell Act Funds to continue the process of replacing and constructing new fish screens to protect migrating salmon and steelhead. 2) Includes \$158,000 in dedicated Salmon and Steelhead Set-Aside Account to develop and improve boating and fishing access. And 3) includes \$95,000 from fine and forfeiture dollars resulting from hunting and fishing violations to be used to develop and improve shooting ranges statewide. [One-time]

Agency Request	0.00	0	253,000	1,032,300	1,285,300
Governor's Recommendation	0.00	0	253,000	1,032,300	1,285,300

2. Wildlife & Habitat Management

Wildlife, Winter Feeding and Habitat Improvement

The cost of leases and expenses associated with the Wildlife Management program and the Wildlife Habitat program continue to grow. 1) The request includes \$11,600 for support gamebird survey programs. Operating expenditures of \$3,800 are requested to offset increases in fuel costs. Equipment includes data collection equipment, a generator for remote usage and an ATV trailer. 2) Additional personnel costs of \$39,100 (\$8,000 in the Winter Feeding and Habitat Improvement Program) will support two part-time farm bill coordinators to assist land owners with the technical assistance they need to manage their land with needs of wildlife habitat in mind. Operating expenditures of \$45,000 is directed at leases, travel expenses, administrative needs, and facility maintenance. Capital outlay includes \$7,500 for a water storage devise. Funding is 58% federal, 30% license fees, 20% Expendable Trust, and 2% non-license set-asides. [\$15,300 one-time]

Agency Request	0.00	0	43,000	60,200	103,200
Governor's Recommendation	0.00	0	43,000	60,200	103,200

3. Access Yes!

Winter Feeding and Habitat Improvement

Spending authority from license and fees are requested in the Winter Feeding and Habitat Improvement Program for Landowner Relations to fund operating costs related to the Access Yes! program. Access Yes! seeks to contract with private landowners to provide sportsmen access to over 1 million acres in Idaho. Currently funding is provided from sales of lottery tags and super-tags, set-asides, and general license fees. The request includes \$5,000 for each of the seven regions to cover increased costs for travel and supplies. This is due to both increased costs of vehicle operations and additional mileage required to evaluate land proposals. Previous ongoing appropriations included \$220,000 from license fees and \$80,000 in Habitat Improvement set-aside funds in FY 2005 and \$150,000 in fee increase priorities in FY 2006 for a total of \$450,000. In FY 2005, the department expended \$436,300 for payments to 87 landowners to gain access to 374,338 private acres which provided access to an additional 430,690 public acres. [Ongoing]

Agency Request	0.00	0	35,000	0	35,000
Governor's Recommendation	0.00	0	35,000	0	35,000

Department of Fish and Game

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
4. Conservation Officer Recruitment					Enforcement
This request provides ongoing funding to implement a conservation officer enforcement internship program and one-time funding for additional equipment. The request includes \$5,600 for salaries, \$4,100 for benefits, \$6,000 for travel costs, and \$2,500 for miscellaneous expenses to promote and recruit qualified conservation officers. The request also includes \$12,000 for a case management database, \$6,000 for a modular evidence storage unit, \$400 for a remote camera, \$700 for a bicycle, \$5,900 for radio collars, \$500 for a spotting scope, \$4,000 for radios and \$2,100 for satellite phones. The source of funding is 74% licenses and fees and 26% outside funding. [\$35,200 ongoing]					
Agency Request	0.00	0	66,800	0	66,800
Governor's Recommendation	0.00	0	66,800	0	66,800
5. Non-game Programs					Wildlife
Temporary help and additional operating expenditures are requested to allow the Department to improve its knowledge of the distribution and abundance of breeding birds in the state. Moreover, repeated monitoring of birds on an annual basis is intended to allow for the identification of declining populations of bird species. The request includes \$32,500 in personnel costs for temporary employees and \$32,800 in operating expenditures. Funding is 1% from non-game receipts and 99% federal funding. [Ongoing]					
Agency Request	0.00	0	300	65,000	65,300
Governor's Recommendation	0.00	0	300	65,000	65,300
6. Prevent ESA Listing					Fisheries
The Department requests spending authority for its statewide fish research program which addresses listed and petitioned species under the Endangered Species Act (ESA). Funding will be used to continue collecting data to support sportfishing of stocked salmon and steelhead while protecting wild stocks and to collect data to keep other sportfish from being listed. The request includes \$34,700 for temporary employee salaries, \$18,900 for benefits, \$16,500 for site developments, \$5,700 for computer equipment, and \$68,500 for field equipment. The funding source is 9% licenses and fees, and 91% federal Bonneville Power Administration (BPA) mitigation funds.					
Agency Request	0.00	0	13,400	140,900	154,300
Governor's Recommendation	0.00	0	13,400	140,900	154,300
7. Technical Assist. & Myrtle Campground					Wildlife
This request includes funding for two purposes. The first is \$121,900 in ongoing spending authority to consult with the Idaho Transportation Department regarding the realignment of Highway 95 in Northern Idaho and future projects. This technical assistance is directed at mitigating the impacts of development to wildlife habitat and includes \$24,500 in personnel costs and \$97,400 in operating expenditures. Second, the Department has been awarded a \$303,200 one-time grant from Idaho Department of Parks and Recreation for improvements to the Myrtle Creek Campground near Lewiston. The Department requests spending authority of \$100,000 in operating expenditures and \$203,200 in capital outlay. Capital outlay includes \$20,000 for gazebos, \$5,000 for picnic shelters, \$84,000 for toilets and showers, and \$94,200 for improvement supplies. Spending authority is requested for those agency receipts deposited to the Fish and Game Fund (Other). [\$303,200 one-time]					
Agency Request	0.00	0	425,100	0	425,100
Governor's Recommendation	0.00	0	425,100	0	425,100

Department of Fish and Game

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
8. Sportsmen Involvement					Communications
Funding is requested to transfer an employee from the Natural Resource Policy Bureau and add additional temporary help and operating expenditures to improve the public's involvement in fish and wildlife management activities. It is also intended to improve the department's conflict resolution efforts and to address the decline in per capita numbers of hunters and anglers. The request includes \$70,000 for salaries, \$38,500 in benefits, \$15,500 for communication costs, \$18,100 for miscellaneous expenditures, and \$3,200 for multimedia equipment. The source of funding is 98% license fees and 2% federal Pittman-Robertson (ammo) Funds. [\$3,200 one-time]					
Agency Request	0.00	0	142,100	3,200	145,300
Governor's Recommendation	0.00	0	142,100	3,200	145,300
9. Fish Management					Fisheries
Funding is requested for statewide fish management and fish hatchery programs. Funding will be used to increase hatchery populations, gather fish population data and to repair and maintain aging hatcheries. The request includes \$38,200 and one FTP for a Fish Culturist for the Pahsimeroi hatchery (pay grade G, \$24,700 for salary and \$13,500 for benefits), \$25,100 for operating expenditures and \$87,000 for equipment and hatchery building improvements. The funding source is 17% licenses and fees, 52% federal aid, and 31% Idaho Power mitigation funds.					
Agency Request	1.00	0	71,800	78,500	150,300
The Governor does not recommend the hatchery position and \$6,000 in one-time operating expenditures. The recommendation is \$17,200 ongoing from the Fish and Game Fund (Dedicated), \$8,600 one-time from the Fish and Game Fund (Dedicated), \$3,300 one-time from the Fish and Game Fund (Other), \$3,400 ongoing from the Fish and Game Fund (Federal) and \$75,100 one-time from the Fish and Game Fund (Federal).					
Governor's Recommendation	0.00	0	29,100	78,500	107,600
10. Information Technology Support					Administration
Provide one information systems technician senior position (pay grade J, \$33,300 salary plus \$15,200 benefits for a total of \$48,500). Funding will come by eliminating two temporary positions funded 60% with license fees and 40% with federal funds. A full-time permanent position will provide more consistent service to the department than temporary employees. [Ongoing]					
Agency Request	1.00	0	0	0	0
The Governor recommends the department use an existing position.					
Governor's Recommendation	0.00	0	0	0	0
FY 2007 Total					
Agency Request	527.00	0	43,777,100	31,181,900	74,959,000
Governor's Recommendation	525.00	0	43,325,500	30,817,000	74,142,500
Agency Request					
Change from Original App	2.00	0	959,700	(1,119,900)	(160,200)
% Change from Original App	0.4%		2.2%	(3.5%)	(0.2%)
Governor's Recommendation					
Change from Original App	0.00	0	508,100	(1,484,800)	(976,700)
% Change from Original App	0.0%		1.2%	(4.6%)	(1.3%)